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Capital Improvements Program

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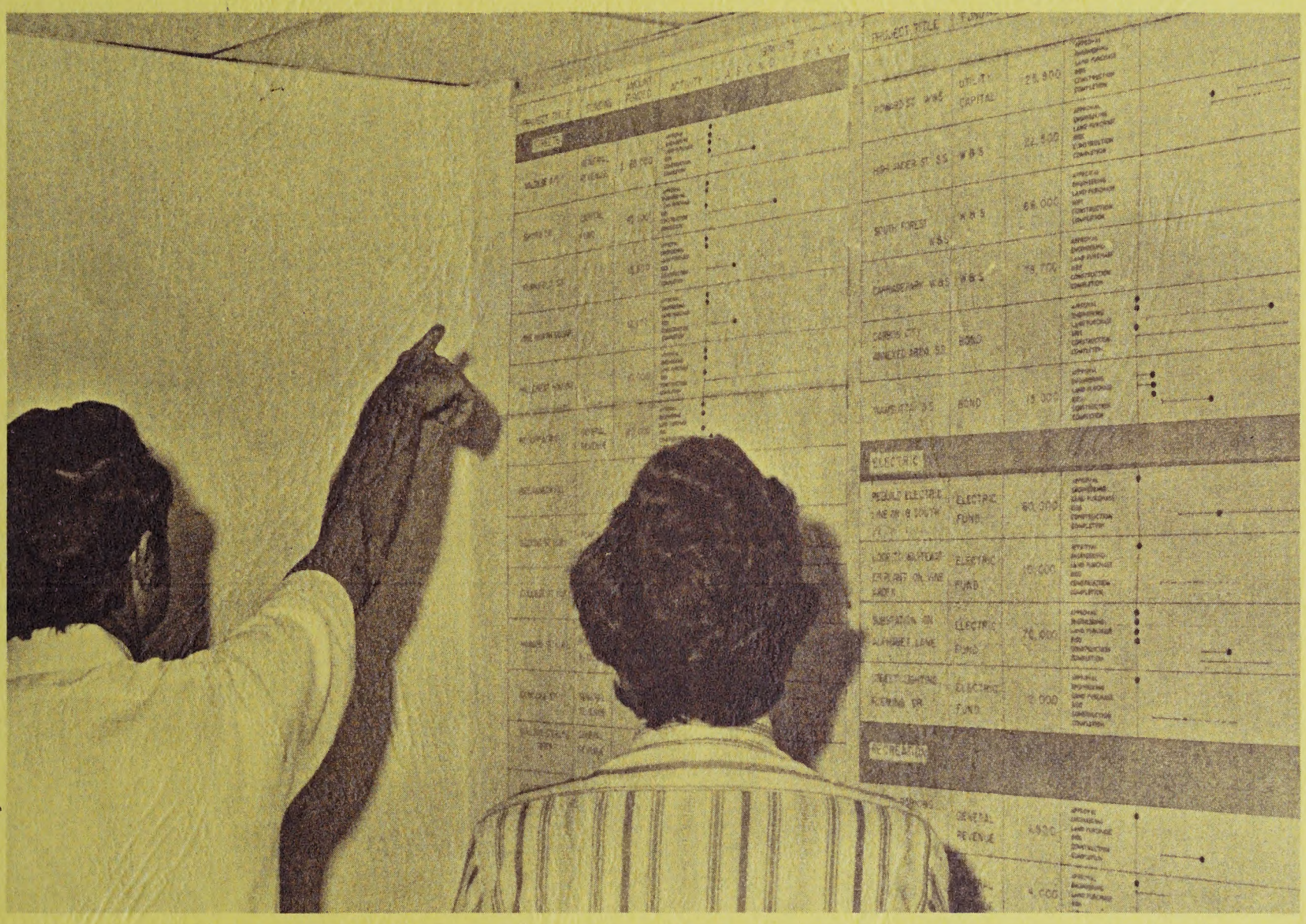

Morganton, North Carolina

MAY 1975

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FY 1975-76 through FY 1980-81

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This report was prepared to give the Morganton City Council a guide for major expenditures for the next six fiscal years. Special care was taken to consider escalating costs and therefore a 5 to 10 percent contingency was provided for within each funding source. This report should be used as a guide only and specific projects must be reviewed in more detail prior to each Annual Budget approval. Included in addition to capital projects are purchases of equipment which cost in excess of $2,500.00.

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INTRODUCTION

This is the first effort to program major expenditures in Morganton since 1965. The Capital Improvements Program (CIP) has been developed to include major public improvement programs and equipment purchases in excess of $2,500 for the period of FY 1975-76 through FY 1980-81. The CIP is to be used as a guide or road map and the various projects will need to be reviewed in more detail in conjunction with each Annual Budget.

The CIP consists mainly of presently endorsed, accepted, approved or existing projects and programs. Projects such as an indoor swimming pool and the airport runway expansions have not been included for this reason. Neither does the CIP take into account the possible library expansion or building a new armory. It also should be noted that a parking meter replacement program was not included because it is not known at this time whether or not the City will continue to use parking meters in the downtown area.

No direct effort was made to take into account escalating costs. It appears at this time that the momentum of the cost spiral may be slowing down and costs possibly could decline. Also, many of the projects need much more study. There is no intent to absolutely say the project costs are final. The purpose of the CIP is to expand upon and generally define projects which need attention.

A contingency amount of between five and ten percent was provided for within each fund with the exception of water and sewer and electric utility funds. By the use of this contingency and a conservative estimate of revenues that will be mentioned later, reasonably escalated costs can be funded. Small capital projects can also possibly be included within a particular fiscal year without affecting the timing of the suggested or recommended projects. If appropriate rate schedules are

developed for the various utilities, money should be available for capital projects with the exception of some major water and sewer work that would be of bond nature. Presently a rate study is underway and should be available in the near future.

Historically, funding sources such as Powell Bill and Alcoholic Beverage Control have increased. Based on the general economic situation an asserted effort has been made to avoid showing an increase in revenues. This will serve as a more realistic estimate.

Special recognition should be given to Edward A. Wyatt, City Manager; Michael C. Cronk, Director of Engineering; Billy R. Truett, Director of Finance; F. A. Traynham, Director of Public Works; and Carl Hennessee, Superintendent of Water and Sewer, for their time and effort in the development of this program. Also, Phyllis Farris and Pat Williams have contributed greatly by typing this project. All of the other people involved are too numerous to mention, but the program that follows is the work of the entire City staff.

REVENUES

General Capital Fund (ABC Money) - Revenues from this source are derived from Alcoholic Beverage Control Funds. The amount received each year varies and the anticipated amount for FY 1974-75 is $177,000. The amount received for FY 1973-74 was $155,848. For the purpose of this study, $175,000 per year is anticipated. A total of $25,000 is deducted from the $175,000 figure for the City's participation cost for the operation of the Morganton-Burke County Library.

Powell Bill - After five consecutive years of increasing Powell Bill funds, the FY 1974-75 amount decreased. The amount received in FY 1974-75 was $185,815 and the amount received in FY 1973-74 was $193,870. For the purpose of this study, $185,000 per year is anticipated. Based on prevalent economic conditions this may decrease some, but all expenditures are capital in nature and can be scaled down accordingly.

General Revenue Sharing - The expected amount of money from this fund in FY 1974-75 is $314,873. For the purposes of this study $315,000 is anticipated for each year. At this time some uncertainty exists about the future of General Revenue Sharing. The present law will expire soon with the last entitlement period ending December 31, 1976. If the General Revenue Sharing Act is not renewed or if it is renewed and funds are decreased it will not create as severe a handicap for Morganton as for some other cities since our program is designed for capital projects and can be scaled down accordingly.

Community Development - The Community Development Act became law in August 1974. Several previously seperate HUD programs such as Urban Renewal, Model Cities, and Water and Sewer Facilities are now consolidated into one Act. The amount a City may receive is based on a formula which considers past participation in HUD programs. Morganton may apply for $189,000 for the first three years, $126,000 for the fourth year, and $63,000 for the last year. This study assumes the entire amounts mentioned above will be received. Funding years do not correspond with fiscal years, however program funding should only vary by about two months. This study will place funding within the five fiscal years beginning FY 1975-76 and ending with FY 1979-80.

Water and Sewer - Water and Sewer Capital funds should be derived only from water and sewer revenues. As long as capital expenditures are reasonably scheduled, adequate revenues should be generated from the rates. It should be noted, however, that some of the major work will need to be bond issue projects. There has been no attempt to predict water and sewer rates, but for the purposes of this study, it is assumed that rates will be adequate to cover at least the operating, capital, and debt service costs. Rates will need to be reviewed each year to determine if expenditures can be met.

Electric - Electric capital funds should be derived only from electric revenues. As long as capital expenditures are reasonably scheduled, adequate revenues should be generated from the rates. There has been no attempt to predict electric rates, but for the purposes of this study it is assumed that rates will be adequate to cover at least the operating, capital, and debt service costs and surplus requirements. Rates will need to be reviewed each year to determine if this can be accomplished.

The symbols used for funding sources are as follows:

General Revenue Sharing - GRS

Community Development Fund - CDF

Powell Bill - PB

Electric - Electric

Water and Sewer - WS

General Capital Fund - GCF

FINANCE

YEAR	COST	FUNDING	PROJECT
1976-77	$40,000	GRS	Replace Computer - Computer will be deteriorated to such an extent that it will not be adequately operable.
1977-78	192,000	GRS/GCF	Warehouse and Public Works Building - Construction of metal building for greatly needed storage area for supply function. Meeting and working area needs of the Department could also be met. (See Appendix II)

POLICE

YEAR	COST	FUNDING	PROJECT
1975-76	$30,000	GRS	Six police cruisers - Purchase of six police cruisers to replace three 1973 cruisers and three 1974 cruisers.
1976-77	24,000	GRS	Replace six 1975 cruisers. This is an annual program to systematically replace each cruiser yearly.
1976-77	3,000	GRS	Replace 1971 detective vehicle.
1977-78	20,000	GRS	Mobile Crime Lab - The sophisticated techniques needed in law enforcement make this imperative. The department cannot continue to rely solely on the SBI for assistance.
1977-78	24,000	GRS	Replace six 1976 Police Cruisers.
1978-79	24,000	GRS	Replace six 1977 Police Cruisers.
1978-79	3,000	GRS	Replace 1974 detective vehicle.
1978-79	115,500	GRS/GCF	Fire and/or Police Facilities (See Appendix I**)
1979-80	183,500	GRS/GCF	Fire and/or Police Facilities. (See Appendix I*)
1979-80	24,000	GRS	Replace six 1978 Police Cruisers.
1980-81	24,000	GRS	Replace six 1979 Police Cruisers.
1980-81	3,000	GRS	Replace 1976 Detective Vehicle.
1980-81	202,500	GRS/GCF	Fire and Police Facilities (See Appendix I**)

** Also included in Fire

FIRE

YEAR	COST	FUNDING	PROJECT
1975-76	17,000	GCF	Upgrading of Fire Alarm System- Present fire alarm system consists of multiple types of wire. This expenditure for material would represent cost of uniform wiring and an additional circuit in order to upgrade fire alarm system.
1975-76	5,200	GRS	New Vehicle for Fire Prevention Officer - Will have to be reviewed based on need for vehicle.
1978-79	115,500	GRS/GCF	Fire and/or Police Facilities. (See Appendix I**)
1979-80	52,000	GRS	Replace #703, 1962 Pumper - Although this pumper will not be needed until 1982 funds must be set aside when ordered.
1979-80	183,500	GRS/GCF	Fire and/or Police Facilities. (See Appendix I**)
1980-81	202,500	GRS/GCF	Fire and/or Police Facilities. (See Appendix I**)

** Also included in Police

STREETS AND THOROUGHFARES

YEAR	COST	FUNDING	PROJECT
1975-76	$9,000	GRS	Replace 1964 Dump Truck.
1975-76	4,000	GRS	Replace 1966 Pickup Truck.
1975-76	135,000	GRS (Surplus from 1974-75)	Bouchelle Street - Construct Bouchelle from Concord to Meeting and construct and acquire rights-of-way from Meeting to Union. This is the first of a multi-year program to improve Bouchelle Street in accordance with City's Thoroughfare Plan.
1975-76	33,500	GRS	Develop College Street (Outside UR) Right-of-way acquisition for College Street on the area adjacent to the Urban Renewal project. Amount to go with $30,000 surplus from 1974-75 budget.
1975-76	41,400	CDF	Develop College Street - (Outside UR) - Fill and culvert work for College Street.
1975-76	50,000	GRS	Street Resurfacing - First year of continuing program. Annual allocation is greater to repave streets where annexation sewer lines were installed.
1975-76	22,500	GRS	Sidewalk, Curb & Gutter - First of a 3-year accelerated program to upgrade these facilities, especially in the Central Business District and perimeter area.
1975-76	12,000	GRS	New City Hall Parking Lot - On City owned lot behind City Hall to provide adequate parking for City Hall and Fire/Police station. If the zoning ordinance is complied with, 46 spaces are needed.
1975-76	121,000	PB	Howard Street (UR) Howard Street construction in accordance with Urban Renewal Plan.

STREETS AND THOROUGHFARES cont'd.

YEAR	COST	FUNDING	PROJECT
1975-76	40,000	GRS	Petitions for Street Work - First of annual program to provide immediate funds for accepted street petitions. Anticipated street assessment revenues should be added to this project if necessary.
1975-76	154,000	PB/GCF	College Street (UR) - College Street construction in accordance with Urban Renewal Plan and adopted Thoroughfare Plan.
1976-77	60,000	GRS	Resurfacing - Second year of an accelerated street resurfacing program to primarily recondition streets in annexed areas caused by water and sewer distribution work.
1976-77	25,000	GRS	Sidewalk, Curb & Gutter- Second year of a 3-year program to improve these facilities, especially in the Central Business District and perimeter area.
1976-77	40,000	GRS	Buy Land for Borrow Pit - Present facility inadequate, especially in light of heavy demand for street construction.
1976-77	85,000	PB	Green Street Improvements (UR) - Consists of widening and curb and gutter within the Urban Renewal Area.
1976-77	116,000	Funding to be derived from contingencies, surpluses, growth in revenues, etc...	Bouchelle Street - Purchase rights - of-way for block between Patterson and Avery.
1976-77	45,000	GRS	Street Petitions.
1976-77	72,000	CDF	Continue Development of College St.- Acquisition and development in accordance with Thoroughfare Plan (Outside UR)
1976-77	132,000	PB/GFC	EFG Streets (UR) - EFG Streets construction in Urban Renewal area.

STREETS AND THOROUGHFARES cont'd.

YEAR	COST	FUNDING	PROJECT
1976-77	5,000	PB	Close Driveway, Bouchelle (UR) - Bouchelle Street project to close driveways in Urban Renewal area.
1977-78	4,000	GRS	Replace 1966 Pickup Truck.
1977-78	50,000	GRS	Resurfacing.
1977-78	35,000	GCF	Sidewalk, Curb and Gutter - Completion of a three-year program.
1977-78	36,000	GCF	TOPICS (Traffic Operations Program to Increase Capacity and Safety) - Implementation in accordance with study prepared by Traffic & Planning Associates. This is the first year of a 4-year program.
1977-78	50,000	PB	Petitions.
1977-78	116,500	PB	Bouchelle Street - Construct block between Patterson and Avery and begin rights-of-way acquisition between Union and Avery.
1977-78	114,000	CDF	Complete Development of College St. (Outside UR).
1978-79	50,000	GRS	Resurfacing.
1978-79	50,000	GCF	Petitions.
1978-79	50,000	GCF	TOPICS.
1978-79	166,500	PB	Bouchelle Street - Complete rights-of-way acquisition between Union and Avery and construct block between Union and Avery.
1978-79	113,000	CDF	Public Works Projects - Consisting mainly of street, water and sewer work in delineated low income areas.
1979-80	50,000	GRS	Resurfacing.
1979-80	50,000	PB	Petitions.
1979-80	50,000	PB	To be determined-Undesignated funds a result of moving up priorities.

STREETS AND THOROUGHFARES con't.

YEAR	COST	FUNDING	PROJECT
1979-80	66,500	PB	TOPICS.
1979-80	56,700	CDF	Public Works Projects-Consisting mainly of street, water, and sewer work in delineated low income areas.
1980-81	60,000	GRS	Resurfacing.
1980-81	50,000	PB	Petitions.
1980-81	85,000	PB/GCF	To be determined - Undesignated Funds a result of moving up priorities.
1980-81	66,500	PB	TOPICS.

SANITATION

YEAR	COST	FUNDING	PROJECT
1975-76	$16,000	GRS	Replace Cushman - This is an Annual expenditure designed to keep Cushman fleet in operating order and economically maintained. Replace four 1972 Cushmans.
1975-76	4,000	GRS	New Pickup Truck - Provide the initial purchase of a truck for the Assistant Sanitation Superintendent.
1977-78	12,000	GRS	Replace three Cushmans - Replace two 1974 and one 1972 Cushman.
1977-78	28,000	GRS	Replace 1966 Dumpmaster.
1978-79	12,000	GRS	Replace three 1975 Cushmans.
1978-79	12,000	GRS	Replace 1972 Limb Truck, F-600.
1978-79	20,000	GRS	Replace 1966 Rear-end Loader, 20 yd.
1979-80	12,000	GRS	Replace three Cushmans - Replace one 1975 Cushman and two 1976 Cushmans.
1979-80	20,000	GRS	Replace 1968 Rear-end Loader, 20 yd.
1980-81	12,000	GRS	Replace three Cushmans - Replace three 1976 Cushmans.

RECREATION

YEAR	COST	FUNDING	PROJECT
1975-76	$15,000	CDF	Mountain View Pool, New Filter System and Repairs - Present filter system is in a state of disrepair and needs immediate attention. Will also add diving stands.
1975-76	37,000	GCF	Park Land Acquisition (UR) - 8.86 acres to be purchased from Redevelopment Commission in accordance with Amended Cooperation Agreement dated May, 1973.
1976-77	7,500	GRS	Neighborhood Play Areas.
1976-77	35,000	CDF	Development of Urban Renewal Park (UR) - Land was purchased from Redevelopment Commission and this partial development to expand the centralized recreation program at Collett Street Recreation Center.
1976-77	65,000	CDF	Development of Neighborhood Parks in area of Carolina Street and Hillcrest Housing.
1977-78	65,000	CDF	Neighborhood Recreation - Continued development of recreation areas.
1978-79	60,000	GRS	Complete Urban Renewal Park.
1979-80	60,000	GRS	Development of Neighborhood Parks
1980-81	60,000	GRS	Development of Neighborhood Parks

CEMETERY

YEAR	COST	FUNDING	PROJECT
1975-76	45,000	GRS	Development of new Cemetery.
1976-77	40,000	GRS	New Cemetery - Continue development.

CEMETERY

YEAR	COST	FUNDING	PROJECT
1975-76	45,000	CDS	Development of new Cemetery.
1976-77	40,000	CDS	New Cemetery - Continue development.

ENGINEERING

YEAR	COST	FUNDING	PROJECT
1976-77	$4,500	GRS	Replace 1960 4-Wheel Drive Vehicle.
1977-78	5,000	GRS	Replace Program Calculator - Used for survey and design work.
1978-79	4,500	GRS	Replace 1962 Dodge Carryall.
1980-81	4,500	GRS	Replace 1971 International Carryall.

BEAUTIFICATION AND COMMUNITY APPEARANCE

YEAR	COST	FUNDING	PROJECT
1975-76	$6,000	GRS	Provide for the continued development of mini-parks and beautification projects; i.e., street tree planting project. The development of these projects will be based to some extent on financial participation from various community groups.
1976-77	9,000	GRS	Development of Mini-Parks.
1977-78	10,000	GRS	Development of Mini-Parks.
1978-79	15,000	GRS	Development of Mini-Parks.
1979-80	15,000	GRS	Development of Mini-Parks.
1980-81	15,000	GRS	Development of Mini-Parks.

WATER AND SEWER DISTRIBUTION

YEAR	COST	FUNDING	PROJECT
1975-76	$6,200	Water and Sewer	Telemetering Glen Alpine System-Telephone circuit at the Glen Alpine Tank to determine water level.
1975-76	113,600	CDF	Public Works Projects-Consisting of water and sewer work in delineated low and moderate income areas.
1975-76	8,500	Water and Sewer	2-Ton Flat Bed Truck (New for W & S Maintenance) Initial purchase in order to haul large pipe.
1975-76	15,000	Water and Sewer	Pitometer Study - Hydraulic study of the total water system. This is a prerequisite to any major modification in the water system and to determine the feasibility of serving future large customers.
1975-76	40,000	Water and Sewer	Replace Undersized W & S Lines - Replacement of undersized water lines particularly 2" to 6". Sewer line replacement and repair in order to keep distribution system operational
1975-76	20,000	Water and Sewer	Fire Hydrant Repair and Replacement - First of a 3-year program.
1975-76	500,000	Authorized City Bond Funds, Farmers Home Administration, ARC Funds, N. C. Clean Water Bonds, and County Funds	Salem Water Line Improvements - Needed as a result of inadequate pressure in the vicinity of Morganton Dyeing and Finishing and at Brentwood's delivery point. Project would involve installation of a new 16" diameter main 19,500 feet in length. Line would extend from the Union Street Standpipe, along Burkemont Avenue and US-64, to Morganton Dyeing and Finishing Company.
1975-76	80,000	Water and Sewer	Water and Sewer Line Extensions - Continuing program to provide water and sewer to areas within the City which presently do not have service.

WATER AND SEWER DISTRUBUTION Con't.

YEAR	COST	FUNDING	PROJECT
1975-76	7,000	Water and Sewer	Tractor and Bush Hog - Needed to clear major outfalls for inspection and maintenance.
1975-76	2,144,000	Authorized City Bond, N. C. Clean Water Bond, & EPA Funds.	Carbon City Outfall, Pump Station #4 and Force Main - Second Phase of sewer improvements as outlined in the Comprehensive Sewerage Study as prepared by O'Brien & Gere.
1975-76	12,000	GCF	Water and Sewer (UR) - Howard and College Streets water and sewer in accordance with Urban Renewal Plan. To go with $28,000 surplus from 1974-75 budget.
1976-77	87,000	GCF	Water and Sewer (EFG Streets - UR) Final phase of water and sewer construction in present Michael Street area of Urban Renewal Area.
1976-77	14,000	Water and Sewer	Backhoe - Loader - Replacement of 1966 model.
1976-77	4,500	Water and Sewer	1/2 Ton Pickup - Replacement.
1976-77	5,000	Water and Sewer	Caustic Storage Tank - Purchase of second 10,000 gallon caustic storage tank in order to buy in economy size and have standby supply.
1976-77	21,000	Water and Sewer	Painting two Standpipes - They have not been painted for many years. This is needed to avoid pitting and future maintenance problems.
1976-77	40,000	Water and Sewer	Replace Undersized Water and Sewer Lines.
1976-77	20,000	Water and Sewer	Fire Hydrant Repair and Replacement.
1976-77	60,000	Water and Sewer	Water and Sewer Extensions.
1977-78	20,000	Water and Sewer	Replace hydrants - Fire Hydrant Program Complete.
1977-78	40,000	Water and Sewer	Replace Undersized Water and Sewer Lines.

WATER AND SEWER DISTRIBUTION Con't.

YEAR	COST	FUNDING	PROJECT
1977-78	$60,000	Water and Sewer	Water and Sewer Extension.
1978-79	60,000	Water and Sewer	Water and Sewer Extension.
1978-79	40,000	Water and Sewer	Replace Undersized Water and Sewer Lines.
1979-80	40,000	Water and Sewer	Replace Undersized Water and Sewer Lines.
1979-80	60,000	Water and Sewer	Water and Sewer Extension.
1979-80	16,500	Authorized City Bond Funds, EPA Funds, and State Funds, Possible Bond Issue if Needed	Lift Station Control Monitoring - Control monitoring of all unmanned stations.
1979-80	120,000	Authorized City Bond Funds, EPA Funds, and State Funds, Possible Bond Issue if Needed	Pump Station #3 - Replacemnt of pump station on Highway 181 due to lack of capacity and straining device.
1979-80	700,000	Water Bond Issue	New .5 MGD Water Tank and Distribution Line in the Glen Alpine area. This is to meet the apparent water storage and fire protection problem dealt with in the O'Brien & Gere report. A 16" line would run from Plant 2 to the recently completed Glen Alpine line at the pumping station and new line to the proposed water tank site.
1979-80	105,000	Water Bond Issue	Mountain Line Filters - In all likelihood will be required by the State Board of Health. This consists of in-line pressure filters.

WATER TREATMENT

YEAR	COST	FUNDING	PROJECT
1975-76	$5,200	Water and Sewer	Four Wheel Drive Jeep (New for Water Shed) In order to inspect, patrol and clear roads into Water Shed.
1976-77	30,000	Water and Sewer	Repairs to Reservoir - Water Shed and dam, concrete repairs.
1978-79	50,000	Water and Sewer	Settling Lagoons at Water Plant - Needed at both water plants to comply with anticipated EPA requirements for aluminum removal from settling basins.
1979-80	3,000,000	Water Bond Issue & Federal Funds	4 MGD Water Plant Expansion - Increase water plant expansion at Plant 2 from 12 MGD to 16 MGD. This has been projected by O'Brien & Gere through the water use study. However, this will need to be studied carefully in conjunction with water consumption.

SEWER TREATMENT

YEAR	COST	FUNDING	PROJECT
1975-76	$4,200	Water and Sewer	1/2 Ton Van (New for Lab) - For water and sewer samplings to meet EPA requirements.
1979-80	8,735,000	Authorized City Bonds Funds, EPA Funds, and State Funds, Possible Bond Issue if Needed	4 MGD Sewer Plant Exp. - Sewer Plant expansion from 8 MGD to 12 MGD in accordance with O'Brien & Gere's Project Growth Study and possible closing and obsolescence of Hunting Creek. Will have to be studied carefully in the next few years to determine whether the demand still exists. Would possibly be needed to provide treatment for the West Burke area.

ELECTRIC

YEAR	COST	FUNDING	PROJECT
1975-76	$40,000	Electric	Completion of N. C. Hwy. 18 Line from Old N. C. Hwy. 18 to Days Inn - Cost includes contracted construction and materials.
1975-76	50,000	Electric	Feeder Tie, Grace Hospital to Fleming Drive - Tie feeder paralleling Hunting Creek from Grace Hospital to Fleming Drive. Cost includes contracted construction for wire pulling and all materials.
1975-76	15,000	Electric	Central Business District Underground Program - Continue program to put electric lines in Central Business District underground. This year Morganton Hardware Alley will be done.
1975-76	45,000	Electric	Purchase Hydra-Crane - To be used in lifting heavy electric equipment. Can also be used by Water and Sewer and the Warehouse.
1975-76	3,800	Electric	Replace 1967 Pick-up Truck.
1975-76	20,000	Electric	Automatic Transfer Equipment - Purchase materials for automatic transfer equipment for water plant #2 and sewer plant.
1975-76	33,000	Electric	Urban Renewal Area - Purchase materials for approximately one-half of the electric work to be done in the Urban Renewal Area as required by agreement dated May 1973.
1976-77	40,000	Electric	Independence Blvd. Feeder Construction - Purchase material and contracted construction to build feeder along Independence Blvd. from Wamsutta on Highway 181 to connect automatic transfer equipment for #2 water plant.

ELECTRIC Cont'd.

YEAR	COST	FUNDING	PROJECT
1976-77	$20,000	Electric	C. B. D. Underground Program - Continue underground program in Central Business District. This year Kibler Alley will be done.
1976-77	25,000	Electric	Replace 27' - 1969 Bucket Truck.
1976-77	3,800	Electric	Replace 1972 Pickup Truck.
1976-77	33,000	Electric	Complete Electric System in Urban Renewal Area.
1977-78	100,000	Electric	4 KV to 12 KV Conversion - Purchase materials for conversion of 4 KV to 12 KV within one mile of downtown. This is the first of a three year program to upgrade the electric system and triple the capacity.
1977-78	25,000	Electric	C.B.D. Underground Program - Continue Underground Program in Central Business District. This year alley behind Goodyear Store will be done.
1977-78	35,000	Electric	Replace 36' Bucket Truck.
1977-78	3,800	Electric	Replace 1973 Pickup Truck.
1978-79	100,000	Electric	Continue Conversion 4 KV to 12 KV.
1978-79	25,000	Electric	Continue Underground Program in Central Business District.
1979-80	100,000	Electric	Finish Conversion of 4 KV to 12 KV.
1979-80	25,000	Electric	Complete Underground Program in Central Business District.
1979-80	3,800	Electric	Replace 1974 Pickup Truck.
1980-81	8,000	Electric	Single Metering Point Study, Study to determine if electric system should have a transmission system with one metering point.
1980-81	3,800	Electric	Replace 1974 Pickup Truck.

GENERAL REVENUE SHARING

1975-76 Anticipated Revenue $315,000

Function	Cost	Project
Fire	$5,200	New vehicle for Fire Prevention Officer
Police	30,000	Purchase six Police Cruisers.
Streets and Thoroughfares	9,000	Replace 1964 Dump Truck.
Streets and Thoroughfares	4,000	Replace 1966 Pickup.
Streets and Thoroughfares	50,000	Street Resurfacing.
Sanitation	16,000	Replace Cushman.
Sanitation	4,000	New Pickup Truck.
Streets and Thoroughfares	40,000	Petitions for Street Work.
Cemetery	45,000	Development of new Cemetery.
Library	25,000	Local Government Contribution to Library.
Streets and Thoroughfares	22,500	Sidewalk, Curb, & Gutter - CBD and Perimeter.
Streets and Thoroughfares	12,000	New City Hall parking lot.
Streets and Thoroughfares	33,500	Develop College Street (Outside UR)
Beautification & Community Appearance	6,000	Development of Mini-Parks.
Contingency	12,800	
	$315,000	

POWELL BILL

1975-76 Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$54,000	College Street (UR) - $100,000 shown in GCF.
Streets and Thoroughfares	121,000	Howard Street (UR)
Contingency	10,000	
	$185,000	

GENERAL CAPITAL FUND

1975-76 Anticipated ABC Revenue $175,000

Function	Cost	Project
Recreation	$37,000	Park land acquisition (UR).

Function	Cost	Project
Fire	$17,000	Upgrading of Fire Alarm System.
Streets and Thoroughfares	100,000	College Street (UR).
Water and Sewer Dist.	12,000	Water & Sewer Howard and College Streets (UR).
Contingency	9,000	
	$175,000	

COMMUNITY DEVELOPMENT FUND

1975-76

Anticipated Revenue - $189,000

Function	Cost	Project
Recreation	$15,000	Mountain View Pool - New filter system and repairs, diving stands.
Streets and Thoroughfares	113,600	Public Works Projects - Consisting of water and sewer work in delineated low and moderate income areas.
Streets and Thoroughfares	41,400	Develop College Street (Outside UR).
Planning and Administration	9,000	
Contingency	10,000	
	$189,000	

ELECTRIC

1975-76

Anticipated Revenue
Determined Each Year

Function	Cost	Project
Electric	$40,000	Completion of Hwy. 18 South Line from Old 18 to Days Inn.
Electric	50,000	Tie Feeder paralleling Hunting Creek from Grace Hospital to Fleming Drive.
Electric	15,000	Continue underground electric in CBD.
Electric	45,000	Purchase Hydra-Crane.
Electric	3,800	Replace 1967 Pickup Truck.
Electric	20,000	Materials for automatic transfer for water plant #2 and sewer plant.
Electric	33,000	Materials for electric work in UR area.
	$206,800	

WATER AND SEWER FUND

1975-76

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Sewer Treatment	$4,200	1/2 Ton Van.
Water Treatment	5,200	4-Wheel Drive Jeep.
Water and Sewer Dist.	6,200	Telemetering Glen Alpine System.
Water and Sewer Dist.	8,500	2-Ton Flatbed Truck.
Water and Sewer Dist.	15,000	Pitometer Study.
Water and Sewer Dist.	40,000	Replace undersized water and sewer lines.
Water and Sewer Dist.	20,000	Fire Hydrant Repair and Replacement.
Water and Sewer Dist.	80,000	Water and sewer line extensions.
Water and Sewer Dist.	7,000	Tractor and Bush Hog.
	$186,100	

AUTHORIZED CITY BOND FUNDS, FARMERS HOM ADMINISTRATION, ARC FUNDS

N. C. CLEAN WATER BONDS, AND COUNTY FUNDS

1975-76

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$500,000	Salem Water Line Improvements

AUTHORIZED CITY BOND FUNDS, N. C. CLEAN WATER BOND, EPA FUNDS

1975-76

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$2,144,000	Carbon City Outfall, Pump Station #4 and Force Main.

GENERAL REVENUE SHARING

1976-77 Anticipated Revenue $315,000

Function	Cost	Project
Police	$24,000	Replace six 1975 Police Cruisers.
Police	3,000	Replace 1971 detective vehicle.
Streets and Thoroughfares	60,000	Resurfacing.
Streets and Thoroughfares	25,000	Sidewalks, Curb and Gutter.
Streets and Thoroughfares	40,000	Buy land for Borrow Pit.
Finance	40,000	Replace computer.
Beaut. & Community App.	9,000	Development of Mini-Parks.
Engineering	4,500	Replace 1960 4-Wheel Drive.
Streets and Thoroughfares	45,000	Street petitions.
Cemetery	40,000	New Cemetery.
Recreation	7,500	Neighborhood Play Areas.
Contingency	17,000	
	$315,000	

POWELL BILL

1976-77 Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$85,000	Green Street Improvements (UR).
Streets and Thoroughfares	80,000	EFG Streets (UR) - $52,000 shown in GCF.
Streets and Thoroughfares	5,000	Close driveways - Bouchelle (UR)
Contingency	15,000	
	$185,000	

GENERAL CAPITAL FUND

1976-77 Anticipated Revenue $175,000

Function	Cost	Project
Water and Sewer Dist.	$87,000	Water and Sewer - EFG (UR).
Library	25,000	Local Government Contribution to Library
Streets and Thoroughfares	52,000	EFG Streets (UR) - $80,000 shown in PB
Contingency	11,000	
	$175,000	

GENERAL REVENUE SHARING

1976-77 Anticipated Revenue $313,000

Function	Cost	Project
Police	$34,000	Replace six 1975 Police Cruisers.
Police	1,000	Replace 1971 detective vehicle.
Streets and Thoroughfares	80,000	Sewer Tacking.
Streets and Thoroughfares	25,000	Sidewalks, Curb and Gutter.
Streets and Thoroughfares	80,000	Buy land for Borrow Pit.
Finance	40,000	Replace computer.
Beaut. & Community Dep.	5,000	Development of Mini-Parks.
Sanitation	4,500	Replace 1960 4-Wheel Drive.
Streets and Thoroughfares	45,000	Street portions.
Cemetery	40,000	New Cemetery.
Recreation	1,500	Neighborhood Play Areas.
Contingency	12,000	
	$313,000	

STREET FUND

1976-77 Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$85,000	Green Street Improvements (US).
Streets and Thoroughfares	90,000	FAS Streets (US) - $52,000 shown in GCF.
Streets and Thoroughfares	5,000	Close Alleyways - Bouchelle (US)
Contingency	15,000	
	$185,000	

GENERAL CAPITAL FUND

1976-77 Anticipated Revenue $175,000

Function	Cost	Project
Water and Sewer Distr.	$87,000	Water and Sewer - $75 (US).
Library	25,000	Local Government Contribution to Library
Streets and Thoroughfares	52,000	FAS Streets (US) - $30,000 shown in FS
Contingency	11,000	
	$175,000	

COMMUNITY DEVELOPMENT FUNDS

1976-77

Anticipated Revenue $189,000

Function	Cost	Project
Streets and Thoroughfares	$72,000	Continue development of College Street (Outside UR).
Recreation	65,000	Development of neighborhood parks.
Recreation	35,000	Development of Urban Renewal Park.
Contingency	17,000	
	$189,000	

ELECTRIC FUND

1976-77

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Electric	$40,000	Material and contracted construction to build feeder along Independence Blvd. from Wamsutta on Highway 181.
Electric	20,000	Continue underground program in CBD.
Electric	25,000	Replace 27' 1969 Bucket Truck.
Electric	3,800	Replace 1972 Pickup Truck.
Electric	33,000	Complete electric system in UR areas.
	$121,800	

WATER AND SEWER FUND

1976-77

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$14,000	Replacement of 1966 Backhoe - Loader.
Water and Sewer Dist.	4,500	1/2 Ton Pickup - Replacement.
Water and Sewer Dist.	5,000	Caustic Storage Tank.
Water and Sewer Dist.	21,000	Painting two Standpipes.
Water and Sewer Dist.	40,000	Replace undersized water and sewer lines.
Water and Sewer Dist.	20,000	Fire hydrant repair and replacement.
Water and Sewer Dist.	60,000	Water and Sewer extension.
Water Treatment	30,000	Repairs to Reservoir.
	$194,500	

COMMUNITY IMPROVEMENT FUNDS

1976-77 Anticipated Revenue $184,000

Function	Cost	Project
Streets and Thoroughfares	$72,000	Continue development of College Street (Interim DB)
Beautification	65,000	Development of neighborhood parks.
Recreation	35,000	Development of Indian Mound Park.
Contingency	12,000	
	$184,000	

ELECTRIC FUND

1976-77 Anticipated Revenues Determined Each Year

Function	Cost	Project
Electric	$40,000	Material and contracted construction on Delta Feeder along Independence Blvd. from Wabasha on Highway 181.
Electric	20,000	Continue underground program in CBD.
Electric	25,000	Replace 27' 1963 bucket Truck.
Electric	3,000	Replace 1972 Pickup Truck.
Electric	33,000	Complete electric system in 80 acres.
	$121,000	

WATER AND SEWER FUND

1976-77 Anticipated Revenues Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$14,000	Replacement of 1956 Backhoe - Loader.
Water and Sewer Dist.	4,500	1/2 Ton Pickup - Replacement.
Water and Sewer Dist.	5,000	Caustic Storage Tank.
Water and Sewer Dist.	21,000	Painting two Standpipes.
Water and Sewer Dist.	45,000	Replace undersized water and sewer lines.
Water and Sewer Dist.	20,000	Fire hydrant repair and replacement.
Water and Sewer Dist.	60,000	Water and Sewer extension.
Water Treatment	10,000	Repairs to Reservoir.
	$194,500	

GENERAL REVENUE SHARING

1977-78 — Anticipated Revenue $315,000

Function	Cost	Project
Police	$24,000	Replace six 1976 Police Cruisers.
Police	20,000	Mobile Crime Lab.
Engineering	5,000	Replace Program Calculator.
Streets and Thoroughfares	4,000	Replace 1966 Pickup Truck.
Streets and Thoroughfares	50,000	Resurfacing.
Beaut. and Community App.	10,000	Development of Mini-Parks.
Sanitation	12,000	Replace three Cushmans - two 1974 and one 1972.
Sanitation	28,000	Replace 1966 Dumpmaster.
Finance	130,500	Warehouse and Public Works Building - ($61,500 included in GCF)
Contingency	31,500	
	$315,000	

POWELL BILL

1977-78 — Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$50,000	Petitions
Streets and Thoroughfares	116,500	Bouchelle Street - Construction from Patterson to Avery and right-of-way acquisition between Union and Avery
Contingency	18,500	
	$185,000	

GENERAL CAPITAL FUND

1977-78 — Anticipated ABC Revenue $175,000

Function	Cost	Project
Finance	$61,500	Warehouse and Public Works Building - ($130,500 shown in GRS)
Streets and Thoroughfares	35,000	Sidewalk, Curb and Gutter
Streets and Thoroughfares	36,000	TOPICS
Library	25,000	Local Government Contribution to Library
Contingency	17,000	
	$175,000	

Function	Cost	Project
Science and Technology	$15,000	Telephone and Public Voice Satellite - (Ship and Shore)
Science and Technology	$36,000	Electronic Mail Network
Finance	$52,000	Local Government Contribution to Digital
Contingency	$17,000	
	$120,000	

1981-82 Multi-Purpose Earth Station $112,000

CURRENT CAPITAL FUND

Function	Cost	Project
Science and Technology	$11,000	Satellite Data Collection Platforms - Construction from Fairbanks to Yukon and Tight-of-Way Acquisition Process Auto and Yukon
Science and Technology	$58,000	Refittings
Contingency	$3,000	
	$72,000	

1982-83 Multi-Purpose Earth Station $112,000

Function	Cost	Project
Finance	$52,000	Telephone and Public Voice Satellite - (Ship and Shore)
Science and Technology	$15,000	Electronic Mail Network
Science and Technology	$36,000	Local Government Contribution to Digital
Contingency	$17,000	
	$120,000	

1981-82 Multi-Purpose Earth Station $112,000

CURRENT CAPITAL FUND

Function	Cost	Project
Science and Technology	$11,000	Satellite Data Collection Platforms - Construction from Fairbanks to Yukon and Tight-of-Way Acquisition Process Auto and Yukon
Science and Technology	$58,000	Refittings
Contingency	$3,000	
	$72,000	

1982-83 Multi-Purpose Earth Station $112,000

Function	Cost	Project
Finance	$52,000	Telephone and Public Voice Satellite - (Ship and Shore)
Science and Technology	$15,000	Electronic Mail Network
Science and Technology	$36,000	Local Government Contribution to Digital
Contingency	$17,000	
	$120,000	

1981-82 Multi-Purpose Earth Station $112,000

CURRENT CAPITAL FUND

Function	Cost	Project
Science and Technology	$11,000	Satellite Data Collection Platforms - Construction from Fairbanks to Yukon and Tight-of-Way Acquisition Process Auto and Yukon
Science and Technology	$58,000	Refittings
Contingency	$3,000	
	$72,000	

1982-83 Multi-Purpose Earth Station $112,000

COMMUNITY DEVELOPMENT FUND

1977-78

Anticipated Revenue $189,000

Function	Cost	Project
Streets and Thoroughfares	$114,000	Complete Development of College Street. (Outside UR)
Recreation	65,000	Development of Neighborhood Parks.
Contingency	10,000	
	$ 189,000	

ELECTRIC FUND

1977-78

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Electric	$100,000	Conversion of 4 KV to 12 KV
Electric	25,000	Continue underground program in CBD
Electric	35,000	Replace 36' Bucket Truck.
Electric	3,800	Replace 1973 Pickup Truck.
	$163,800	

WATER AND SEWER FUND

1977-78

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$20,000	Replace Hydrants.
Water and Sewer Dist.	40,000	Replace undersized water and sewer lines.
Water and Sewer Dist.	60,000	Water and Sewer extensions.
	$120,000	

GENERAL REVENUE SHARING

1978-79 — Anticipated Revenue $315,000

Function	Cost	Project
Police	$24,000	Replace six 1977 Police Cruisers.
Police	3,000	Replace 1974 detective vehicle.
Police/Fire	83,000	Fire and/or Police Facilities - See Appendix ($32,500 shown in General Capital Fund.)
Engineering	4,500	Replace 1962 Dodge carryall.
Recreation	60,000	Complete Urban Renewal Park.
Streets and Thoroughfares	50,000	Resurfacing.
Beautification and Community Appearance	15,000	Development of Mini-Parks
Sanitation	12,000	Replace three 1975 Cushmans
Sanitation	12,000	Replace 1972 Limb Truck F-600
Sanitation	20,000	Replace 1966 Rear-end Loader, 20 yd.
	$315,000	

POWELL BILL

1978-79 — Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$166,500	Bouchelle Street - Complete rights-of-way acquisition and construct block between Union and Avery.
Contingency	18,500	
	$185,000	

GENERAL CAPITAL FUND

1978-79 — Anticipated ABC Revenue $175,000

Function	Cost	Project
Police/Fire	$32,500	Fire and/or Police facilities - See Appendix (83,000 shown in General Revenue Sharing.)
Streets and Thoroughfares	50,000	TOPICS
Streets and Thoroughfares	50,000	Petitions
Library	25,000	Local Government Contribution to Library.
Contingency	17,500	
	$175,000	

COMMUNITY DEVELOPMENT FUNDS

1978-79

Anticipated Revenue $126,000

Function	Cost	Project
Streets and Thoroughfares	$113,000	Water, Sewer and Streets - Public Works Projects in low income areas.
Contingencey	13,000	
	$126,000	

ELECTRIC FUNDS

1978-79

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Electric	$100,000	Continue Conversion 4KV to 12 KV.
Electric	25,000	Continue underground program in CBD.
Electric	3,800	Replace 1973 pickup truck.
	$128,800	

WATER AND SEWER FUND

1978-79

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Distribution	$60,000	Water and Sewer extensions.
Water and Sewer Distribution	40,000	Replace undersized water and sewer lin
Water Treatment	50,000	Settling Lagoons at Water Plant.
	$150,000	

GENERAL REVENUE SHARING

1979-80 Anticipated Revenue $315,000

Function	Cost	Project
Sanitation	$12,000	Replace three Cushmans.
Sanitation	20,000	Replace 1968 rear-end loader.
Police	24,000	Replace six 1978 Police Cruisers.
Recreation	60,000	Development of neighborhood parks.
Beautification & Comm. App.	15,000	Development of Mini-parks.
Streets and Thoroughfares	50,000	Resurfacing.
Police/Fire	50,500	Fire and/or Police facilities - See Appendix (133,000 shown in General Capital Fund)
Fire	52,000	Replace #703 pumper.
Contingency	31,500	
	$315,000	

POWELL BILL

1979-80 Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$50,000	Petitions.
Streets and Thoroughfares	50,000	To be determined.
Streets and thoroughfares	66,500	TOPICS.
Contingency	18,500	
	$185,000	

GENERAL CAPITAL FUND

1979-80 Anticipated ABC Revenue $175,000

Function	Cost	Project
Library	$25,000	Local Government Contribution to Library.
Police/Fire	133,000	Fire and/or police facilities - See Appendix (50,500 shown in GRS).
Contingency	17,000	
	$175,000	

COMMUNITY DEVELOPMENT FUNDS

1979-80

Anticipated Revenue $63,000

Function	Cost	Project
Streets and Thoroughfares	$56,700	Public Works Projects - Consisting mainly of streets, water and sewer work in delineated low income areas.
Contingency	6,300	
	$63,000	

ELECTRIC FUND

1979-80

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Electric	$100,000	Finish conversion of 4 KV to 12 KV
Electric	25,000	Complete underground program in CBD
Electric	3,800	Replace 1974 pickup truck
	$ 128,800	

WATER AND SEWER FUND

1979-80

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$40,000	Replace undersized water and sewer lines.
Water and Sewer Dist.	60,000	Water and Sewer extensions.
	$100,000	

WATER BOND ISSUE & FEDERAL FUNDS

1979-80

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water Treatment	$3,000,000	4 MGD Water Plant Expansion

WATER BOND ISSUE

1979-80

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$700,000	New .5 MGD Water Tank & Distribution Line in the Glen Alpine area.
Water and Sewer Dist.	105,000	Mountain Line Filters.
	$805,000	

AUTHORIZED CITY BOND FUNDS, EPA FUNDS, AND STATE FUNDS

POSSIBLE BOND ISSUE IF NEEDED

1979-80

Anticipated Revenue:
Determined Each Year

Function	Cost	Project
Water and Sewer Dist.	$16,500	Lift station control monitering.
Water and Sewer Dist.	120,000	Pump station #3.
Sewer Treatment	8,735,000	4 MGD Sewer Plant Expansion
	$ 8,881,500	

GENERAL REVENUE SHARING

1980-81 — Anticipated Revenue $315,000

Function	Cost	Project
Police	$24,000	Replace six 1979 Police Cruisers.
Police	3,000	Replace 1976 Detective vehicle.
Fire/Police	105,500	Fire and/or Police Facilities - See Appendix ($97,500 shown in GFC).
Engineering	4,500	Replace 1971 International Carryall.
Recreation	60,000	Development of Neighborhood Parks.
Streets and Thoroughfares	60,000	Resurfacing
Sanitation	12,000	Replace three 1976 Cushmans.
Beautification & Comm. App.	15,000	Development of Mini-Parks.
	$315,000	

POWELL BILL

1980-81 — Anticipated Revenue $185,000

Function	Cost	Project
Streets and Thoroughfares	$50,000	Petitions.
Streets and Thoroughfares	50,000	To be determined.
Streets and Thoroughfares	66,500	TOPICS.
Contingency	18,500	
	$185,000	

GENERAL CAPITAL FUND

1980-81 — Anticipated Revenue $175,000

Function	Cost	Project
Police/Fire	$97,000	Fire and/or Police facilities - See Appendix (105,000 shown in GRS).
Library	25,000	Local Government Contribution to Library.
Streets and Thoroughfares	35,000	To be determined.
Contingency	17,500	
	$175,000	

ELECTRIC FUNDS

1980-81

Anticipated Revenue:
Determined Each Year

FUNCTION	COST	PROJECT
Electric	$8,000	Study to determine if electric system should have a transmission system with one meter point.
Electric	3,800	Replace 1974 pickup truck.
	$11,800	

ENVIRONMENTAL ASSESSMENT

After reviewing the Capital Improvements Program, it appears that a great majority of the projects will have a positive environmental impact. There are a few that may present problems and should be discussed. These are Urban Renewal, new cemetery, warehouse, new police building, water and sewer plant expansions, and borrow pit.

A discussion of each of these projects follows. It should be noted that the projects are spread over the next several years and the discussion is based on present thinking and certainly can not be absolute. Therefore, the projects will be discussed in general terms and more specific information may be necessary at the time of implementation.

The Urban Renewal Project in Morganton was approved in 1965. The projects mentioned in the program during FY 1975-76 and FY 1976-77 represent completion of the City's participation per the cooperation agreement (with the Redevelopment Commission) dated May, 1973. Although some displacement will occur, new streets will be developed, land will be cleared, and water and sewer lines will be located throughout the project, the positive environmental impact should be considered. A deteriorated area, with inadequate streets and utilities, existed, in the Urban Renewal area a few years ago. The area will be cleared, new streets and utilities built, and new structures developed.

The new cemetery is proposed to be located on an unwooded site which the City owns. It should be pointed out that complete development will not occur at one time. Plans are for clearing and developing only five acres in the initial year. After clearing, and developing the site, the land will be reseeded.

An expansion of the present warehouse should create a positive environmental situation. At the present time, meters, pipe, electric transformers and other supplies are stored in the open around the existing warehouse. This creates an unsightly situation in the area. One of the purposes of the expansion is to allow for storage of these materials in a covered, enclosed building.

The new police building will create the displacement of four families if built in the proposed location. It would be extremely difficult, if not impossible, to purchase land in close proximity to City Hall without displacing someone.

A new borrow pit is proposed to be bought for dirt. There is not a location known at this time so it is impossible to review the environmental assessment of the area. The site itself will probably be a hill that will be leveled and then seeded. Extreme care will need to be taken to prevent sedimentation onto other properties.

The water and sewer plant expansions will create a small negative environmental effect at the sites of construction, but the positive over-all environmental effect should be reviewed. New treatment facilities benefit all the people who use the City water and sewer system.

There are other projects such as Bouchelle Street, development of parks, the parking lot beside City Hall, and others that have a negative impact if looked at only on the site of the project, but will have a positive impact when looked at from the benefit of the City as a whole.

APPENDIX I

Police/Fire Facilities

The fiscal years 1978-79 through 1980-81 have over $500,000 shown for Police and/or Fire facilities. The Community Facilities Plan, dated May 1973, recommends that a new police building be built, the existing police/fire building be remodeled for fire only, and an addition be placed on the Carbon City substation with training facilities.

There are several reasons why the above facilities are needed. Fire is discussed first. There are no training facilities for the Fire Department personnel. A training tower designed to dry hose is needed. The present sleeping quarters are crowded and as the program to add more paid men continues, this situation will worsen. There is no meeting room since the old meeting room was divided into offices. There are inadequate parking facilities for employees and visitors. The present fire building was not designed for a fire building and therefore the fire trucks are not facing the street. They are located parallel to the street and this adds another turning movement.

Police is discussed next. The following was taken in part from a memorandum to Edward A. Wyatt, City Manager from B. J. Hamrick, Chief of Police.

Forty-one (41) officers are housed in a building that was designed just a few short years ago for eighteen (18) officers. A records room and lobby were created by enclosing a section of the building in 1970. It has become virtually impossible to hold a departmental meeting or even a shift meeting without being interrupted by another group of officers needing room for interrogation or police related activities such as accident investigation or witness interviews.

Currently there are four different shifts using the police facilities. This does not include the detective division, parking enforcement personnel, the records clerks, nor the Police Chief. Each of the four shifts must share an office with another shift commander. This means that fourteen to sixteen officers must keep all records, personal effects, and the like, in one small room which is approximately twelve feet by twelve feet. The detective office must house the effects of three detectives plus a lie detector. Detectives must keep records of all cases which they consider to be "current" cases as well as an active criminal file which cannot possibly be kept in our records room.

The duty room is overcrowded and must house the "duty" shift, the daily records, the fingerprint facilities, the pin maps of all accidents occurring in the city limits, and the police library which contains approximately two hundred volumes. As you can see this room reached its capacity long ago. The detective division must also use this office for interrogation and interview purposes.

The communications room is approximately ten feet by twenty-five feet. In this small room radio facilities worth thousands of dollars are housed. In addition to the radio equipment there are approximately ninety burglar alarms, a Univac system, and a communications recording system in this room. It is imperative that the communications officers of the department be given more room to operate these delicate machines.

As the national crime rate rises, so does that of the City of Morganton. The records room has reached an absolute maximum usage of available space for equipment. The rising crime rate and the additional requirements of the Federal Government in the crime index as well as the Affirmative Action Program concerning Police employees has put space at a premium. Currently the records room must also be used for a weapons room and as an access to the Evidence Room. The

Evidence Room is also currently stocked to its capacity.

Recent new alterations to the Police Department have included the creation of four new offices from the old courtroom. Most of this new space was immediately filled by placing the Unifour Police Advisor and our Community Relations-Crime Prevention Officer in two offices and the Breathalyzer machine in the third office. The fourth office will be used by the Detective Division to relieve some of the cramped conditions existing in the back offices of the Police Department.

Other areas of the Police Department needing relief from the over-taxation of space are the males locker room and the meter-storage room. It also must be kept in mind that Federal Guidelines now include the hiring of women to be Police Officers. Presently there are no facilities for females other than a restroom and one small shower. There is no female locker space except in the male dressing room.

The male dressing room was designed to hold approximately twelve individual lockers, one shower, one urinal, and one commode. Another double row of lockers has been added that makes it virtually impossible to move around in the room except to use the restroom facilities.

The meter storage room is cramped to such an extent that items must be stored on the lockers in the male dressing room.

There is no space available for the storage of confiscated materials which cannot be housed in the evidence room or the office space. Articles such as bicycles and the like must be put in the male locker room or in the meter storage area or left outside. The only place for impounded automobiles is in the employee parking area across the street. This area is already overloaded to such an extent that officers of the department must park their private vehicles in the Ingles Shopping Center lot on West Union Street.

Another critical area needing immediate attention is the parking area for citizens who have a problem for police attention. Presently there are only six spaces in front of the Police Department for all vehicles. Many times the spaces are all filled with police vehicles and vehicles of persons inside on police business. With the cramped space in the City Hall lot and the lot across the street for City employees, many citizens must double park and block other vehicles or just pass up their complaint until a later time or not at all.

The Capital Improvements Program recommends that the Community Facilities Plan be followed in the building and remodeling of public safety facilities. There is no determination made about which facilities should be improved first. There are several unanswered questions that must be answered prior to making this determination. These include: What impact will the Fair Labor Standards Act have on public safety personnel hours? Will Western Piedmont Community College develop training facilities for public safety personnel? How many additional men will be required by the Fire Rating Bureau when inspected this year?

The program recommends that the following steps be followed.:

(1) The land located at the northeast intersection of College Street and Concord Street should be purchased.

(2) Plans should be prepared for the building of a new police station, additions to the Carbon City substation and remodeling the existing fire/police building for fire use only.

(3) Money should be held in escrow in the fiscal years 1978-79 through 1980-81.

(4) A determination should be made during FY 1978-79 concerning which facility should be built first.

APPENDIX II

WAREHOUSE EXPANSION

In the fall of 1974, a committee was appointed to be chairmaned by Bill Truett, Director of Finance, and also consisting of Mike Cronk, Director of Engineering and F. A. (Bert) Traynahm, Director of Public Works. The purpose of the committee was to define and review the needs for expansion at the Warehouse. After visiting Albermarle and studying Morganton's existing situation several needs were developed.

The needs for the Warehouse are a new storage building, improvements to the old building, a loading and storage ramp, additional parking, fencing, additional shelter for equipment, and possibly land acquisition. The CIP recommends that a building for supplies and equipment storage and a place for assembling crews be built.

If property adjacent to the warehouse becomes available the City should consider making the purchase. Purchase of land in front of the warehouse could be used for increased parking spaces and for the improvement of the aesthetics by additional landscaping and planted areas.

Burke County and the Town of Drexel have expressed some interest in participating in the construction of a new facility because of their needs for vehicle servicing. If this interest is pursued, and an arrangement is agreed upon plans will need to be formulated at that time. This could result in possibly moving the warehouse expansion to an earlier time.

APPENDIX III

Urban Renewal

On December 15, 1966 the City of Morganton agreed to install or have installed certain site improvements in the Redevelopment Commission (Urban Renewal) area. At that time, the estimated cost of the City's participation was $393,340. The Agreement between the City and Redevelopment Commission states that the City's cost will be equal to at least 25 percent of the net project cost.

In January, 1975 a new cost estimate was prepared and it now appears the City's cost will be over $1,000,000. The Urban Renewal Project is scheduled to be closed out in December, 1976.

Federal Government Share	$1,625,068
Minimum 25% Match	655,000
Existing Credits (approximate)	143,600
Net Credits Needed	$ 511,400

URBAN RENEWAL WORK

Existing Credits	$143,600	$143,600
Budget 1974-75	$197,000	197,000
Surplus for Water and Sewer on College & Howard		28,000
		$368,600

1975-76		1976-77	
Howard Street	$121,000	Green Street	$ 85,000
Park Land Acquisition	37,000	Water & Sewer (EFG)	87,000
College Street	154,000	EFG Streets	132,000
W & S (Howard & College)	12,000	Close driveway on Bouchelle	5,000
Electric Materials	33,000	Electric Materials	33,000
	$357,000		$342,000